

Program A: Library Services

Program Authorization: R.S. 25:1-17, 121-124, 451-455; 36:208B, 209F, 910; Act 225 of 1925, Act 938 of 1991

Program Description

Access to information is necessary for economic growth and a literate and informed society. The goal of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring access to information resources. It is the mission of this program to provide a central collection of materials which meets the needs of government, to assist in the establishment and improvement of local public library services across the state, to establish libraries in state institutions, and to directly serve the information needs of blind and visually impaired citizens. The activities in this program are: Library Services Administration and State Aid to Public Libraries.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,850,791	\$7,100,630	\$7,100,630	\$6,680,970	\$6,412,612	(\$688,018)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	9,139	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	64,408	64,408	0	0	(64,408)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,283,765	3,220,901	3,220,901	3,200,757	3,220,901	0
TOTAL MEANS OF FINANCING	\$9,143,695	\$10,406,844	\$10,406,844	\$9,902,632	\$9,654,418	(\$752,426)
EXPENDITURES & REQUEST:						
Salaries	\$2,682,687	\$2,892,765	\$2,883,832	\$2,914,416	\$2,780,079	(\$103,753)
Other Compensation	101,941	72,666	72,666	72,666	72,666	0
Related Benefits	636,340	853,204	835,548	719,034	644,682	(190,866)
Total Operating Expenses	1,200,412	376,911	364,984	373,471	322,781	(42,203)
Professional Services	1,328	0	0	0	0	0
Total Other Charges	3,587,053	5,598,773	5,637,289	5,155,844	5,155,906	(481,383)
Total Acq. & Major Repairs	933,934	612,525	612,525	667,201	678,304	65,779
TOTAL EXPENDITURES AND REQUEST	\$9,143,695	\$10,406,844	\$10,406,844	\$9,902,632	\$9,654,418	(\$752,426)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	77	83	83	83	80	(3)
Unclassified	1	1	1	1	1	0
TOTAL	78	84	84	84	81	(3)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are composed of photocopy charges, special services requests and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104-208). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$64,408	\$64,408	\$0	\$0	(\$64,408)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$7,100,630	\$10,406,844	84	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$7,100,630	\$10,406,844	84	EXISTING OPERATING BUDGET - December 2, 2002
\$43,910	\$43,910	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$11,510	\$11,510	0	Risk Management Adjustment
\$658,160	\$678,304	0	Acquisitions & Major Repairs
(\$592,381)	(\$612,525)	0	Non-Recurring Acquisitions & Major Repairs
\$166,850	\$166,850	0	Maintenance of State-Owned Buildings
\$2,773	\$2,773	0	UPS Fees
(\$61,747)	(\$61,747)	0	Salary Base Adjustment
(\$59,547)	(\$59,547)	0	Attrition Adjustment
(\$72,316)	(\$134,333)	(3)	Personnel Reductions
(\$80,511)	(\$80,511)	0	Group Insurance Adjustment
(\$397)	(\$397)	0	Civil Service Fees
(\$662,578)	(\$662,578)	0	Executive Order MJF 2002-29
\$0	(\$64,408)	0	Other Non-Recurring Adjustments - eliminate one-time funding from the Deficit Elimination Fund
(\$42,203)	(\$42,203)	0	Other Adjustments - Cut to fund Retirement (reduced travel and supplies)
\$459	\$459	0	Other Adjustments - Fully fund CPTP
\$0	\$62,017	0	Other Adjustments - Fully maximize available federal funds
\$6,412,612	\$9,654,418	81	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,412,612	\$9,654,418	81	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,412,612	\$9,654,418	81	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$75,000	Statewide Data Base, Lasernet bibliographic data base (Federal Funds)
\$3,877	Legislative Auditor
\$27,500	Library Personnel Development (Federal Funds)
\$9,375	Trustee Enrichment and Training - seminars and courses for librarians and trustees (Federal Funds)
\$50,000	Louisiana Center for the Book speakers and Other Grants (Federal Funds)
\$184,262	Grants for Interlibrary Cooperation (Federal Funds)
\$720,502	Public Library Technology - improving information access (Federal Funds)
\$245,000	Book Fair Festival (Federal)
\$1,500,000	State Aid to Public Libraries (General Fund)
\$1,337,422	Statewide Computer services so that parish libraries can operate and maintain T-1 lines for internet connections (General Fund)

\$4,152,938 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$10,505	Civil Service - Document Processing Fee
\$598	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$4,632	U.P.S.
\$138	Buildings and Grounds - maintenance not covered in monthly fee
\$540	Division of Administration - miscellaneous items purchased through surplus property
\$699,690	Buildings and Grounds - Maintenance and Utilities
\$202,429	Department of Public Safety - security
\$45,920	Risk Management
\$37,976	Office of Telecommunications - local telephone services, long distance toll service and network services
\$540	Division of Administration - mail service postage

\$1,002,968 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,155,906 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$678,304 Provides funding for the purchase of books, serials, periodicals, CD-ROM computer lists, etc.

\$678,304 TOTAL ACQUISITIONS AND MAJOR REPAIRS